

Parks & Recreation, Department of
Recreation Resources

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
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Description: Recreation Resources assists public and private agencies, groups, and individuals in planning and providing additional recreation opportunities such as cross country skiing, boating, non-motorized and motorized trails, etc. Financial assistance is provided through federal and state dedicated funds to meet the needs of individuals and user groups throughout Idaho.

FY 2001 Original Appropriation

3.00 FY 2001 Original Appropriation: HB 737.

General	1.57	89,800	40,800	20,000	0	0	150,600
Dedicated	6.61	546,000	416,400	764,900	8,557,400	0	10,284,700
Federal	4.00	212,600	128,900	24,000	1,136,000	0	1,501,500
Other	1.82	87,300	29,800	1,000	0	0	118,100
Total	14.00	935,700	615,900	809,900	9,693,400	0	12,054,900

Appropriation Adjustments

4.42 Negative Supplemental: The Governor recommends removal of 80% of agency savings resulting from the employer share of PERSI gain sharing and the temporary retirement rate reduction.

General	0.00	(2,800)	0	0	0	0	(2,800)
Dedicated	0.00	(11,300)	0	0	0	0	(11,300)
Federal	0.00	(6,400)	0	0	0	0	(6,400)
Other	0.00	(1,800)	0	0	0	0	(1,800)
Total	0.00	(22,300)	0	0	0	0	(22,300)

FY 2001 Total Appropriation

General	1.57	87,000	40,800	20,000	0	0	147,800
Dedicated	6.61	534,700	416,400	764,900	8,557,400	0	10,273,400
Federal	4.00	206,200	128,900	24,000	1,136,000	0	1,495,100
Other	1.82	85,500	29,800	1,000	0	0	116,300
Total	14.00	913,400	615,900	809,900	9,693,400	0	12,032,600

Expenditure Adjustments

6.31 FTP or Fund Adjustment: Noncognizable funds.

Federal	0.00	0	0	0	356,000	0	356,000
Total	0.00	0	0	0	356,000	0	356,000

FY 2001 Estimated Expenditures

General	1.57	87,000	40,800	20,000	0	0	147,800
Dedicated	6.61	534,700	416,400	764,900	8,557,400	0	10,273,400
Federal	4.00	206,200	128,900	24,000	1,492,000	0	1,851,100
Other	1.82	85,500	29,800	1,000	0	0	116,300
Total	14.00	913,400	615,900	809,900	10,049,400	0	12,388,600

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Base Adjustments							
8.41 Removal of One-Time Expenditures							
General	0.00	0	(19,000)	(20,000)	0	0	(39,000)
Dedicated	0.00	0	0	(764,900)	0	0	(764,900)
Federal	0.00	0	0	(24,000)	(356,000)	0	(380,000)
Other	0.00	0	0	(1,000)	0	0	(1,000)
Total	0.00	0	(19,000)	(809,900)	(356,000)	0	(1,184,900)
8.92 Other Adjustments: Funds identified as a result of the one-time PERSI gain sharing and temporary retirement rate reduction in DU 4.42 are restored to the agency Personnel Cost base.							
General	0.00	2,800	0	0	0	0	2,800
Dedicated	0.00	11,300	0	0	0	0	11,300
Federal	0.00	6,400	0	0	0	0	6,400
Other	0.00	1,800	0	0	0	0	1,800
Total	0.00	22,300	0	0	0	0	22,300
FY 2002 Base							
General	1.57	89,800	21,800	0	0	0	111,600
Dedicated	6.61	546,000	416,400	0	8,557,400	0	9,519,800
Federal	4.00	212,600	128,900	0	1,136,000	0	1,477,500
Other	1.82	87,300	29,800	0	0	0	117,100
Total	14.00	935,700	596,900	0	9,693,400	0	11,226,000
Program Maintenance							
10.11 Change in Benefit Costs: Changes in benefit costs reflect the increased cost for health insurance and reduced costs for unemployment insurance and retirement contributions.							
General	0.00	900	0	0	0	0	900
Dedicated	0.00	4,300	0	0	0	0	4,300
Federal	0.00	2,500	0	0	0	0	2,500
Other	0.00	1,600	0	0	0	0	1,600
Total	0.00	9,300	0	0	0	0	9,300
10.21 General Inflation: A 1.5% inflationary increase is provided for standard operating costs.							
General	0.00	0	300	0	0	0	300
Dedicated	0.00	0	6,200	0	0	0	6,200
Federal	0.00	0	1,900	0	0	0	1,900
Other	0.00	0	400	0	0	0	400
Total	0.00	0	8,800	0	0	0	8,800
10.31 Replacement Items: Provides one mountain bike and equipment, \$2,000; four over-snow vehicles with implements, \$700,000; four snowmobiles, \$30,000; three trail bikes, \$16,500; three chainsaws and associated equipment, \$5,500; one 3/4 ton pickup, \$22,000; and other miscellaneous equipment, \$2,700.							
General	0.00	0	0	2,000	0	0	2,000
Dedicated	0.00	0	0	776,700	0	0	776,700
Total	0.00	0	0	778,700	0	0	778,700

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10.32 Replacement Items: Replace computer software programs and computer hardware, \$22,700 each; one motor pool vehicle, \$6,000.							
General	0.00	0	22,700	22,700	0	0	45,400
Dedicated	0.00	0	0	5,000	0	0	5,000
Other	0.00	0	0	1,000	0	0	1,000
Total	0.00	0	22,700	28,700	0	0	51,400
10.61 Change in Employee Compensation: An increase in employee compensation of 4.5% is recommended for all state agencies. 3.5% shall be used for performance related increases and 1% shall be used to address agency specific compensation issues.							
General	0.00	3,200	0	0	0	0	3,200
Dedicated	0.00	15,400	0	0	0	0	15,400
Federal	0.00	8,100	0	0	0	0	8,100
Other	0.00	3,200	0	0	0	0	3,200
Total	0.00	29,900	0	0	0	0	29,900
10.62 Change in Group and Temporary Compensation: An increase of 4.5% is recommended for group and temporary employees.							
Dedicated	0.00	8,200	0	0	0	0	8,200
Federal	0.00	500	0	0	0	0	500
Other	0.00	500	0	0	0	0	500
Total	0.00	9,200	0	0	0	0	9,200
10.71 External Nonstandard Adjustments: Increases in operating costs to meet the increasing demands for service from the non-motorized trails, boating, cross-country ski, recreation vehicle and national trails programs.							
General	0.00	0	0	0	0	0	0
Dedicated	0.00	0	25,000	0	0	0	25,000
Federal	0.00	0	7,000	0	0	0	7,000
Total	0.00	0	32,000	0	0	0	32,000
FY 2002 Total Maintenance							
General	1.57	93,900	44,800	24,700	0	0	163,400
Dedicated	6.61	573,900	447,600	781,700	8,557,400	0	10,360,600
Federal	4.00	223,700	137,800	0	1,136,000	0	1,497,500
Other	1.82	92,600	30,200	1,000	0	0	123,800
Total	14.00	984,100	660,400	807,400	9,693,400	0	12,145,300
Program Enhancements							
12.01 Facilities and Equipment: Two new yurts, \$40,000; boat safety display, \$6,000; trail bike, \$5,000; snowmobile, \$7,000; mountain bike and equipment, \$2,000; digital camera and office equipment, \$5,000.							
General	0.00	0	0	1,000	0	0	1,000
Dedicated	0.00	0	0	50,000	0	0	50,000
Federal	0.00	0	0	14,000	0	0	14,000
Total	0.00	0	0	65,000	0	0	65,000

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12.02 Trustee & Benefit Increases: Provide additional spending authority for Trustee & Benefit funds due to increased demand and revenue generation by users. There are currently 40,000 registered snowmobiles, 85,000 recreational vehicles, and 100,000 other trail users. These populations are growing about 5-6% per year.							
Dedicated	0.00	0	0	0	1,000,000	0	1,000,000
Federal	0.00	0	0	0	335,000	0	335,000
Total	0.00	0	0	0	1,335,000	0	1,335,000
12.03 Trails Coordinator Position: Not recommended. Provide one FTP for a trails coordinator position, to coordinate the trail ranger and trail construction crews.							
Dedicated	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
FY 2002 Total Governor's Rec.							
General	1.57	93,900	44,800	25,700	0	0	164,400
Dedicated	6.61	573,900	447,600	831,700	9,557,400	0	11,410,600
Federal	4.00	223,700	137,800	14,000	1,471,000	0	1,846,500
Other	1.82	92,600	30,200	1,000	0	0	123,800
Total	14.00	984,100	660,400	872,400	11,028,400	0	13,545,300